



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SEKYERE SOUTH DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. Establishment of the District**

Sekyere South District Assembly, established by Legislative instrument (L. I.) 1898, is one of the thirty (30) Metropolitan/Municipal/District Assemblies in the Ashanti Region. In addition to exercising political and administrative authority, the District Assembly, according to Local Government Act 1993 Act 462(now Act 936 of 2016) is empowered to provide guidance, direction and supervise all other administrative responsibilities in the district. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, Kwabre East District in the south and Afigya Kwabre District in the west and covers 584 sq km representing 2.4% of the total land area of Ashanti Region. The district capital, Agona is 22km from Kumasi. Some major communities in the district include Jamasi, Kona, Wiamoase, Asamang, Tano-Odumasi and Beपोase.

### **2. POPULATION STRUCTURE**

The current population of the District is 120,016; with a growth rate of 3.1 %, ( 2010 Population and Housing Census). The population is dominated by females who constitute 52.5% whilst the males constitute 47.5%. The population of the District for 2018 is estimated to be 120,469.

### **3. DISTRICT ECONOMY**

#### **a. Agriculture**

The main economic activity of the district is agriculture which employs 45% of the active population. Major cash and food crops cultivated are; Cocoa, Cassava, Cocoyam, Plantain and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be undertaken, under the President's Special Initiative. Feasibility studies are underway to unveil the kind of factory that would benefit the communities. Proposals for establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee.

Under planting for food and jobs, the Agric Department has embarked on yield studies of major crops and a sizable number of farmers have been trained. More than 3000 bags of fertilizers and varieties of maize have been distributed district-wide to farmers for cultivation.

Livestock is another major source of income for some farmers in the Sekyere South District. Most farmers rear animals on small scale for their own consumption and also for commercial purposes. However, in the Zongo communities, livestock is a full time occupation that produces animals such as: cattle, goats and sheep for commercial purposes. Besides, poultry, grass cutter, snails and pig farms are some of the agricultural occupations in the district.

#### **b. Market Centre**

The district currently has three major weekly markets which are well organized and attended by people all over the region and to some extent outside the region. These are Agona market which falls on Tuesdays, Wiamoase market which also falls on Thursdays and Beपोase market which falls on Wednesdays.

Alongside these major marketing centers are smaller daily markets found in communities such as Jamasi, Asamang and Kona. Agricultural products which are normally from the farming centers dominate the trading activities.

Commodities such as plantain, banana, cocoyam, maize, cassava and variety of vegetables, as well as meats and fishes usually dominate the trading activities in these market centers. Also, finished goods such as footwear, clothes, provision items and electronic gadgets are traded in most of these market centers.

#### **c. Road network**

The district has 12km asphalted road which stretches from Asonomaso Junction through Agona to Jamasi, 25km of 2<sup>nd</sup> class road and 107.8km of feeder roads that link various towns and rural communities. The District has a good road network with varied conditions.

#### **d. Education**

Access to education in the district has improved over the years. Education facilities have been improved in all communities in the district. Presently, the district has 87 kindergarten, 87 primary

schools, 63 JHS, 5 SHS, 1 Vocational School, 1 College of Education, 1 Private University college and 1 Special School (School for the Deaf).

**e. Health**

There are 8 health centres and 3 hospitals which are fairly distributed in a manner that a patient doesn't need to travel beyond 5km to access healthcare in the district. The top 5 prevalent diseases in the district are malaria, diarrhoea, hypertension, anaemia and rheumatism. (The district has 2 refuse disposal sites and 15 Commercial refuse containers. Availability of sanitation facilities is fairly adequate comprising WCs, Institutional latrines and KVIPs).

**f. Water and Sanitation**

Available safe water sources in the District consist of boreholes, hand-dug wells, mechanized boreholes and small town water system, serving 44% of the total population. These potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water.

As an agency or institution legally charged with the responsibilities for the overall development of the district, the Sekyere South District Assembly is also responsible for ensuring acceptable sanitation levels in the district; Almost all the communities have public toilets that serve most of the households. Solid waste management has been improved through evacuation of refuse heaps at various communities and placement of communal containers for refused collection. Build, Operate and Transfer of toilet facility is underway at the Agona community markets which will help ease the problem of low access to toilet facilities.

**Liquid Waste**

Acquiring a final disposal site for liquid waste has been a challenge for the Assembly. This notwithstanding, management is facilitating the process of developing an engineered final disposal site for the district. The Assembly is in partnership with the Traditional Authorities for the acquisition of land for the above purpose.

**g. Energy**

Electricity coverage is very widespread in the district. All major communities in the district are connected to the national electricity grid. The accessibility to electricity has created an enabling environment for economic activities that require power to operate across the district without much difficulty.

Nevertheless, there remain some communities; especially the remote and smaller communities that are yet to be connected to electricity. Efforts are being made to ensure that all communities in the district get access to electricity through the rural electrification programme.

**4. VISION**

To become a model district and one-stop investment destination in agro processing industry in Ghana.

**5. MISSION STATEMENT**

The Sekyere South District Assembly exists to improve the quality of life of the people through formulation and implementation of relevant policies and programmes in close partnership with the communities, private sectors and other key stakeholders.

**PART B: STRATEGIC OVERVIEW**

**1. POLICY OBJECTIVES**

The Sekyere South District Assembly has identified (15) Objectives which form the basis of 2018 Programme Based Budgeting preparation.

**2. GOAL**

The District development goal is to achieve accelerated and sustainable growth and reduced poverty through economic stability, modernized agriculture, infrastructure development, gender equity, developed human and institutional capacities and empowerment of the

vulnerable and excluded, within the framework of the Ghana Shared Growth and Development Agenda II

•Perform such other functions as may be provided under any other enactment

### 3. CORE FUNCTIONS

The core functions of the District are outlined below:

The functions of the Sekyere South District Assembly, like all other District Assemblies, are basically derived from the Local Government ACT 462, 1993 and Legislative Instrument No. 1408, which created it. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people enjoy the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts and public tribunals in the district for the promotion of justice.
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.

#### BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
<b>Health</b>	Improve quality of health services delivery including mental health services	Accelerate implementation of the mental health strategy
		Accelerate the implementation of the revised CHPS strategy especially in the under-served areas
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups

<b>EDUCATION, YOUTH &amp; SPORTS DEVELOPMENT</b>	Enhance quality of teaching and learning	<ul style="list-style-type: none"> <li>Ensure adequate supply of teaching and learning materials</li> <li>Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
	Enhance the teaching and learning of science, mathematics and technology at all levels	Improve quality of education at the basic and senior high school level with emphasis on science and mathematics
	Develop comprehensive sports policy	Promote sports activities in schools at all levels
<b>Food and Nutrition Security</b>	Promote the production and utilization of locally grown and raised, indigenous ,and nutrient-rich food	Create awareness on the nutritional values of indigenous foods.
	Strengthen mechanisms to coordinate food safety management	Establish standards for screening food vendors
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
<b>DISABILITY</b>	Ensure a more effective appreciation of and inclusion of disability issues	Mainstream issues of disability into the planning process at all levels

	both within the formal decision making process and in the society at large	
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

**POLICY OUTCOME INDICATORS AND TARGETS**

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Revenue mobilization improved	Amount & Percentage improvement in IGF	2016	796,727.65 (110.55%)	2017	421,878.00 (51.71%)	2018	802,200
	Percentage Growth in IGF	2016	13%	2017	14%	2018	15%
Access to educational facilities improved	Number of teachers qtrs constructed	2016		-			-
	Number of school blocks constructed	2016	NONE	2017	NONE	2018	NONE
Project management and implementation improved	Composite Budget prepared and submitted/Review undertaken	2016	Prepared, submitted & reviewed	2017	Prepared	2018	Prepared
	District medium	2016	Prepared/subm	2017	Prepared	2018	On-going

	term plan prepared and submitted		itted & reviewed				
Adherence to regulations on projects execution improved	No. of tender documents issued to contractors	2016	2	2017	2	2018	2
Supervision of Assembly's projects enhanced	No. of projected monitored	2016	15	2017	5	2018	15
Conditions of Roads improved	No. of roads reshaped/maintenance	2016	2	2017	2	2018	7.4km Sofialine-Akwabaah Junction
Regular monitoring mechanism of private development undertaken	No. of private development monitored	2016	15	2017	20	2018	District wide
Support to community initiated projects provided	Monetary support to communities & students	2016	GHC 95,670.00	2017	GHC 31,379.5	2018	GHC 156,834.2(5% DACF)

Sanitation/Waste management improved	No. of refuse evacuated	2016	6	2017	6	2018	District wide
	No. of servicing and maintenance	2016	2	2017	2	2018	2

	of sanitary equipment, district wide						
	No. of rehabilitation of public places of convenience.		3	2017	2	2018	District wide
	No. of refuse containers supplied	2016	-	2017	10	2018	25
	No. of u-drains constructed district wide	2016	1.00	2017	2	2018	-
Quality of Health care delivery improved	No. of Chps compounds constructed	2016	-	2017	1	2018	1
Improvement in Food hygiene	No. of food vendors screened	2016	1578	2017	1641	2018	2000
Welfare support provided to the vulnerable s	No. of mass meetings undertaken	2016	42	2017	50	2018	50
	No. of study group meetings undertaken	2016	38	2017	42	2018	42
	No. Of home visits undertaken	2016	17	2017	22	2018	30
	No. of case work involving child maintenance, custody and family undertaken	2016	55	2017	70	2018	80

Support to People with Disability provided	No. of disabled people undergone apprenticeship training	2016	60	2017	80	2018	100
Improve security delivery to promote good governance	Financial support to District security	2016	5,0000.00	2017	3,200.00	2018	4,000.00
SME's provided with necessary skills	No. of people benefitted from SMEs training	2016	160	2017	150	2018	380

#### Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Basic Rates) /Property Rates</b>	<ul style="list-style-type: none"> <li>Update revenue data and Valuation of Property district wide.</li> <li>Activate Revenue taskforce to assist in the collection of rates</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> <li>Position a Revenue Collectors at the Tuna Quarry site</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>

<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>INVESTMENT (Wheel Loader &amp; Tipper Truck)</b>	<ul style="list-style-type: none"> <li>Position a Revenue Collector at the sand winning site.</li> <li>Monitor users of the equipments.</li> </ul>
<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Setting target for revenue collectors</li> <li>Monitor collectors actual collection against targets</li> <li>Sensitization workshop for revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly

- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

## 2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Agona, Asamang, Bepoase, Wiamoase and Bipoa Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance and Revenue Mobilization Unit lead the management and use of financial resources to achieve value for money and keeps proper accounts records. Undertake revenue mobilization activities and also make provision for financial services to all departments.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the

District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; fix fees to be collected by the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the District.
- Procurement and stores facilitate the procurement of Goods and Services, and Assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Town and Area Councils have been resourced and strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support, especially in educating the populace on the need to pay their levies which forms basis for development of their communities. The Assembly have ceded some revenue items to be collected which helps to improve upon their day to day running of their various offices.

A total number of One Hundred and Two (102) are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Officers, Accountants, Revenue Collectors, Internal Auditors, Procurement Officer and Other Supporting Staff. (Executive officer, Labourers,



Cleaners and Drivers) of which Seventy Three are paid by Government whilst Twenty Nine are Paid by the Assembly.

The Programme is funded through the Assembly's Internally Generated Fund and Transfers from Government of Ghana.

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1 MANAGEMENT AND ADMINISTRATION

General Administration

#### 1. Budget Programme Objective

- Ensure effective implementation of the decentralization policy and programmes
- To develop adequate skilled Human Resource base to achieve the goals of the Sekyere South District Assembly.
- Improve the Internal Management of the Assembly,

#### 2. Budget Programme Description.

The General Administration oversees or performs general administrative and technical duties in support of the smooth running of the Assembly. The division is mainly responsible for co-ordination and implementation of policies and programmes of the Assembly, thereby ensuring active stakeholder participation in planning, implementation, monitoring and evaluation of programmes and projects and also ensures the development of the capabilities, skills and knowledge of staff and oversees the budgeting process, purchasing, contract administration and Internal Audit as well as handling personnel and welfare of the Assembly.

The division provides general information and direction as well as the responsibility of the establishment of standard procedures of operations for effective supervision, provision of general services such as materials and office consumable, travel and Transport, repairs and maintenance, consultancy and general expenses etc.

A total number of Sixty Two (62) are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Officers, Accountants, Revenue Collectors, Internal Auditors, Procurement Officers and other supporting staff. (Executive officers, Labourers, Cleaners and Drivers)

The Programme is funded through the Assembly's Internal Generated Funds, Transfer from Government of Ghana.

#### Challenges of the sub-programme

Inadequate logistic, untimely release of funds for activities

### BUDGET SUB-PROGRAMME SUMMARY

#### Budget Sub-Programme Results Statement

This table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS			
		2016	2017	BUDGET YEAR 2018	INDICATIVE YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Organise Sub-Committee meetings	4 quarterly meetings to be held	15	21	21	21	21	21
Organise statutory meetings	No. of Statutory meetings	8	4	11	11	11	11

	organized						
Organise 3 general Assembly meetings	General Assembly meeting organized	2	1	3	3	3	3
Organise 4 quarterly management meeting	Management meeting organized	4	3	4	4	4	4
Submission of Annual/Quarterly reports	No. of Annual/Qtrly reports submitted	9	6	9	9	9	9
Organise 4 quarterly Disec meeting	No. of Disec meetings held	10	2	4	4	4	4
Organise 4 Audit quarterly meetings	No. of Audit meetings organized	2	0	4	4	4	4
Organise public Relations and	No. of Public relations and complaints committee meeting held	-	-	-	-	-	-

complaints committee meetings							
Enhance knowledge and skills of staff	No. of reports on trainings administered	2	1	3	4	4	4
Manage and resolve conflict	No. of conflicts occurred and reports on conflict resolved	1	-	-	-	-	-
Build capacity of Revenue Collectors	No. of members participated	0	36	22	22	22	22

#### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

	<b>BUDGET</b>	<b>INDICATIVE YEAR 1</b>	<b>INDICATIVE YEAR 2</b>
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<b>GENERAL ADMINISTRATION</b>			
<b>COMPENSATION OF EMPLOYEES</b>	964,039.41	2,566,737.62	2,566,737.62
<b>CAPEX</b>			
<b>GOODS AND SERVICE</b>	1,714,063.89	1,714,063.89	1,714,063.89

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Ensure effective & efficient mobilisation of resources.
- Improve financial management and reporting through the promotion of efficient Accounting system.

##### 2. Budget Sub-Programme Description

The Finance and Revenue Mobilisation sub-programme comprises of the Accounts units, Treasury units and the revenue mobilisation unit. Each Unit has particular roles they perform in delivering the outputs for the sub-programme. The account unit receives, keeps, documents and disburse public funds. The division summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Treasury unit is responsible for the servicing of the Departments. The unit

receives; keeps disbursed and report on financial encumbrances of the Departments. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations.

The operations are:

- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Undertake and supervise revenue mobilization activities of the Assembly
- facilitate the disbursement of authorized funds;
- Preparation of payment vouchers and financial encumbrances;
- Preparation of financial reports at specific periods for the Assembly;
- keep, render and publish statements on Public Accounts
- Make provision for financial services to all departments and units of the Assembly.

The staff strength for delivering the sub program is Twenty (20), comprising of Twelve Revenue collectors and Eight Accounts Staff. The funding sources are Internally Generated Fund (IGF) and Government Grant (GOG). The beneficiaries of this sub-program are the Communities, Departments and Units of the Assembly.

The major challenges for the sub-programme are:

- Inadequate and low capacity of field revenue staff
- Low level of collaboration between the revenue mobilisation unit and Rate payers
- Inadequate office space for accounts officers and revenue station officers.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	PAST YEARS		BUDGE T	PROJECTIONS	
		2015	2016	BUDGE T YEAR 2017	INDICATIV E YEAR 2018	INDICATIV E YEAR 2019
Financial reports Submitted and Report	Monthly FM Reports	12	8	12	12	12
	Quarterly FM Reports submitted by 15 <sup>th</sup> of the following month	4	2	4	4	4
	Annual Accounts prepared and Submitted by 15 <sup>th</sup> of January	1	-	1	1	1
Monthly Reconciliation of Accounts	Accounts reconciled	12	7	12	12	12
Growth Rate of IGF Enhanced	Percentage growth rate of IGF calculated	34.46 %	-	5.16%	13.2%	9

	and analyzed					
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	7	12	12	12

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FINANCE (IGF ONLY)	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
INTERNALLY	815,846.00	802,200.00	860,400.00
GEN.REVENUE(FUND)			
COMPENSATION OF EMPLOYEES	-	-	-
GOODS AND SERVICE	79,875.00	24,384.00	29,260.80

**get Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	7	12	12	12

Main Outputs	Output Indicator	PAST YEARS		BUDGET	PROJECTIONS	
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Financial reports Submitted and Report	Monthly FM Reports	12	8	12	12	12
	Quarterly FM Reports submitted by 15 <sup>th</sup> of the following month	4	2	4	4	4
	Annual Accounts prepared and Submitted by 15 <sup>th</sup> of January	1	-	1	1	1
Monthly Reconciliation of Accounts	Accounts reconciled	12	7	12	12	12
Growth Rate of IGF Enhanced	Percentage growth rate of IGF calculated and analyzed	34.46%	-	5.16%	13.2%	9
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April

OPERATIONS	PROJECTS
Collection and management of funds of the Assembly	
Preparation of Financial Reports	
Preparation and Payment of Vouchers	
Internal Management of the Organisation	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination**

**1. Budget Sub-programme Objective**

- Coordinate the preparation of the Composite Budget as well as providing technical guidance to management on budgetary matters.

- To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.

## 2. Budget Sub-Programme Description

Planning, Budgeting, and Coordination, which is the engine of the District Assembly, is carried out by reviewing, formulating, budgeting, implementing and evaluating policies relating to the development of the local people. These processes are carried out through a participatory approach that involves the people in data collection, analysis and presentation, project prioritization, harmonization, implementation and monitoring and evaluation.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of District Medium Term Development Plans.
- Facilitate the preparation of District Monitoring and Evaluation Plans.
- Facilitate the preparation of District Composite Annual Action Plans.
- Facilitate and lead the District Monitoring and Evaluation Team to carry out monitoring exercises and write M&E Reports to RCC and NDPC quarterly.
- Lead the District Inspection Team to carry out project inspections.
- Coordinate and integrate the Progress Reports of all the Decentralized Departments and submit to the RCC and NDPC quarterly and annually.
- Initiate and Manage Implementation of Projects.
- Manage the information database of the District
- Coordinate all the activities of the DPCU in the District.
- Facilitate the preparation, collation and submission of annual estimates by the Departments into the Assembly's Annual Composite Budget.
- Establish a database of existing and potential revenue source for financial planning and resource mobilization.
- Organize stakeholders and rate payers meeting as part of measures to create participation and transparency so as to come out with realistic fee fixing resolution for the Assembly.
- Organize in-service training for departments of the Assembly on Budget preparation and financial management.

- Set realistic target for revenue collectors and monitor the collections to ensure the growth in Internal Generated Funds.
- Ensuring budgetary control and management of revenue and expenditures.
- Sanitize the general public on the Assembly's composite budget.

The organizational units involved in this sub-programme are the Development Planning and Budget Units. The sub-programme has total staff strength of eight (8) employees and the main source of funding of the programme is from the District Assemblies Common Fund (DACF), Internally Generated Revenue and the District Development Facility (DDF).

The ultimate beneficiaries of this sub-programme are the citizens in the Sekyere South District. Besides, the immediate beneficiaries of the services of this sub-programme are the government institutions such as the National Development Planning Commission (NDPC), District Assembly's Common Fund Administrator, Ministry of Finance, the Local Government Service Secretariat (LGSS), the Regional Coordinating Council (RCC) and the Ministry of Local Government and Rural Development.

The main challenges faced in carrying out this sub-Programme include inadequate and late release of funds, lack of motivation and inadequate operational logistics such as vehicle for monitoring and low participation by the local people.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October	Action Plan prepared by 31 <sup>st</sup> October

Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct
Fee Fixing Resolution gazetted	Assembly's fee fixing approved and gazetted	By 31 <sup>st</sup> Dec	By 31 <sup>st</sup> Dec	By 31 <sup>st</sup> Dec	By 31 <sup>st</sup> Dec	By 31 <sup>st</sup> Dec
Preparation of Monitoring and evaluation plan	M&E Plan Available	4	2	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	12	7	12	12	12
Mid-Year Performance Review of Annual Composite Action Plan	Town Hall meeting to review performance Held	1	1	1	1	1
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by			March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5: Human Resource Management

##### Budget Sub-Programme Objective

Manage and develop capabilities and competencies of staff as well as coordinate human resource management activities of the departments of the district Assembly to efficiently deliver public services.

##### Budget Sub-Programme Description

This sub-programme is carried out by implementing Human Resource policies, plans and strategies and also processing of staff records such as: Performance appraisals, Postings, Upgrading, Promotions, Capacity buildings/in-house training for staff, Processing of the monthly HRMIS data, Validation of staff salaries, managing of works place conflict and Leave.

The staff involved in delivering the sub-programme is two (2). The funding sources of the sub-programme are from IGF, DACF and DDF. The beneficiaries of the sub-programme are staff of the Assembly and key stakeholder (Assembly and Unit committee members).

##### BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance.

Output Indicator	Past Years		Projections		
	2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
No. of reports on trainings administered	2	1	3	4	4
No. of conflicts occurred and reports of conflict resolved	1 1	1 1	- -	- -	- -

No. of members participated	49	49	49	1	1
Confirmation reports from controller and accounted generals department	12	8	12	12	12
No. of staff appraised and reports submitted	50	35			
No. of HRMIS submitted to RCC	12	8	12	12	12

**PROGRAMME 1: Management and Administration**

**SUB -PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

**2. Budget Sub-Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**3. Budget Sub-Programme Results Statement**



The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enhancing knowledge and skills	No. of reports on trainings administered	4	1	4	4	4
Conflict management Resolution	No. of conflicts occurred and reports of conflicts resolved	1				
Capacity building for the Assembly unit Committee Members	No. of members participated	49	49	58	58	58
Staff appraisal administered	Number of staff appraised and reports administered	50	35	155	160	165
Monthly HRMIS data updated and submitted	No. of HRMIS submitted to RCC	12	12	12	12	12+

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Training of staff, assembly and unit committee members
Staff performance appraisal
Mid and Annual Report on Performance contract
Validation of monthly staff salaries
Conflict Management Resolution
Recruitment of temporal staff

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### Sub-Programme Objective

The Works Department is a section that seeks:

- To provide technical services for all works related activities (Roads, Buildings and Water)
- To ensure an integrated and harmonized infrastructural development in the district
- Ensure effective and efficient service delivery of projects. ( value for money)
- create synergy among work related activities in the district

##### Sub- Programme Description

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly, responsible for the implementation of policies on works related issues, facilitate the construction, repair and maintenance of buildings, roads and management of water and sanitation facilities. This can be done through:

- Provision of technical and engineering assistance on works undertaken by the Assembly;
- Regular monitoring mechanism
- Adherence to the regulations governing projects execution
- Effective Supervision of Assembly’s projects
- **Department and Staff strength**
- The Department involve is Works. The staff strength for the delivery of the sub-programme of the department is:

<b>Staff Strength</b>	<b>Number</b>
Assistant Quantity Surveyor	1
Technician Engineers	3
Works Superintendents	2
Forman	3
Total	9

**Funding Source**

The source of funding of the programme is from the Government of Ghana (GoG) and Internally Generated Fund (IGF)

**Programme Beneficiaries**

The beneficiaries of the programme are all citizenry of the local communities most especially the private developers.

**Challenges**

The challenges likely to impede the execution of this programme are inadequate logistics and erratic releases of funds.

**Sub-programme Results Statements**

Main Outputs	Output	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year

	<b>indicator</b>			<b>2017</b>	<b>2018</b>	<b>2019</b>
Monitor private developers, undertake supervision/enforce building regulations	No. of buildings regulated	15	20	25	30	40
Regular monitoring mechanism of private Developments	No. of private development monitored	15	20	25	30	40
Effective Supervision	No. of Assembly Projects supervised	10	15	15	20	30
Provision of technical assistance	No. of technical assistance offered to other institution and agencies	5	7	10	14	20

**The main Operations and projects to be undertaken by the sub-programme**

<b>Operations</b>
<ul style="list-style-type: none"> <li>• Provision of technical and engineering assistance on works undertaken by the Assembly;</li> <li>• Regular monitoring mechanism of private developments</li> </ul>

<b>Projects</b>
Drilling of borehole for D.A. office.

<ul style="list-style-type: none"> <li>Adherence to the regulations governing projects execution</li> </ul> <p>Effective Supervision of Assembly's projects</p>	
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- To facilitate the continues education on planning and building permit issues / procedures/regulations to developers and client on daily basis through the distribution of Audio in the Akan Language to community communication centres.
- To undertake the preparation of planning schemes for Bipoa and Tano Odumase.

c. To undertake Capacity building for staff of the department

ACTIVITIES

- To undertake continues ( in-house) training in the Geographic Information System (GIS) in map maker and Quantum GIS on Bi- Annual basis for technical staff through the invitation of an expert at the Town and Country Planning Regional Office.
- To undertake capacity building in filing and record keeping for staff and head of department

2. **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
To enhance Development control and Management	4 Technical Sub Committee (TSC) and 4 Statutory Planning Committee (SPC) Meetings held	1SPC meeting	2 technical meetings held 2SPC meetings held	1 TSC  2SPC	4 TSC  4 SPC	4 TSC  4 SPC
To prepare Planning	2 planning scheme	0	1 Layout prepared	0	2	2

**SUB -PROGRAMME 2.1 Physical and Spatial Planning**

**Budget Sub-Programme Objective**

To undertake orderly and sustainable development control and management. To increase public education and sensitization of the General Public on Land use and spatial planning issues and permit acquisition and processing. This is necessary to increase collaboration between the department, traditional authorities, land owners and the general public

1. **Budget Sub-Programme Description**

a. To undertake Development Control and Management

ACTIVITIES

- To hold four (4) Technical sub-committee and Statutory Planning Meetings
- To undertake 100 site inspection of development / buildings to ensure they conform to planning standards and building regulations.
- To vet and process 107 letters / documents / correspondence from applicants, developers, government and private agencies and other related land agencies.

b. To undertake Development Planning and Promotion

ACTIVITIES

- To increase planning sensitization and education of community members and opinion leaders in Jamasi, Tano-Odumase and Wiomoase to increase their interest in Landuse planning and Building Permits issues

scheme	prepared for Bipoa and Tano Odumase		and approved for Kona			
To Enhance Planning Education for Traditional Authorities and General Public	Audio prepared on Building permit Procedures and Regulations and distributed to Local Communication centres	Brochure prepared in English Language	100 brochures distributed to Assembly members and general public	Audio Preparation underway	10 Audio distributed	10 Audio distributed
To undertake 5 change of Use Plans	5 Change of use Plans prepared for Landuse Developments that do not conform previous proposed landuse	0	1	1	5	5
To enhance Capacity Building of 4 Staff of the Department	Capacity of 4 staff development in basics of GIS (Map Maker & Quantum GIS)	Capacity of 1 staff developed	Capacity of 2 staff developed	Capacity of 1 staff developed	1	1

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

The objective of the Sekyere South District Education Directorate exists to provide relevant and quality education to all children of school going age in the district.

##### 2. Budget Sub-Programme Description

###### • What the Sub-Programme seeks to achieve

The above objective is achieved by improving access to education, ensuring quality and effective educational planning and management at all levels through the involvement of all stakeholders.

###### How the sub-programme is to be delivered.

The sub-programme seeks to:

- organize training workshops for all teachers at the basic level
- management training and capacity building for staff.
- strengthen monitoring and supervision at all levels of education within the district.
- increase access to education
- organize activities to increase enrolment drives

###### Organizational Units Involved are:

- The District Director of Education
- the inspectorate division which includes, the ten circuit supervisors, and some schedule officers (SHEP, SPED, Guidance and Counselling Unit, Girl Child Coordinator)
- the district assembly and other stakeholders, e.g. the Sekyere South District Assembly

**Beneficiaries of the programme:**

The main beneficiaries of the programme are pupils of school going age.

The **Sub-Programme** is funded by GoG, Sekyere South District Assembly and other stakeholders.

▪ **Staff Strength of the Sub-Programme**

GRADE	NUMBER ON GRADE
DIRECTOR II	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	2
ASSISTANT DIRECTOR II	2
DEPUTY CHIEF INTERNAL AUDITOR II	1
DEPUTY CHIEF ACCOUNTANT II	1
ASSISTANT DIRECTOR II	1
ASSISTANT DIRECTOR II	2
ASSISTANT DIRECTOR II	3
ASSISTANT DIRECTOR II	3
ASSISTANT DIRECTOR II	1
PRINCIPAL SUPERINTENDENT	2
PRINCIPAL SUPERINTENDENT	1
PRINCIPAL SUPERINTENDENT	6
PRINCIPAL SUPERINTENDENT	4
PRINCIPAL SUPERINTENDENT	1
PRINCIPAL SUPERINTENDENT	1

PRIVATE SECRETARY	1
ASSISTANT ACCOUNTANT	1
SUPPLY OFFICER	1
SNR FARM SUPERVISOR	1
YARD FOREMAN	1
PRINCIPAL TYPIST	1
SNR DRIVER	1
CHIEF HEADMAN	1
HEAD WATCHMAN	1
CHIEF HEADMAN	1
HEAD WATCHMAN	1
SNR. WATCHMAN	2
SNR. WATCHMAN	1
LABOURER HEADSMAN	1
SNR. WATCHMAN	1
GEN. LABOURER	1
	<b>53</b>

**Key issues/challenges for the Sub-Programme**

The sub-programme is faced with the logistics for both central administration and basic school.

Challenges faced at central administration:-

- stationery
- office equipments (computer and accessories, office furniture etc)
- funds for the running of the office

Challenges faced at basic schools

- inadequate supplies of textbooks
- inadequate furniture for pupils and teachers

**4. Budget Sub-Programme operations and projects**

Operations	Projects
<ul style="list-style-type: none"> <li>• Best teacher awards</li> <li>• My first day at school</li> <li>• organization of STMIE clinic</li> <li>• celebration of Independence Anniversary</li> <li>• monitoring and supervision to all schools</li> <li>• organization of Independence Anniversary Celebration debate for SHSs</li> <li>• monitor education delivery programmes in schools</li> </ul>	

JHS	114	79	193
	275	215	490

### BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2: Health Delivery

#### Budget Sub-Programme Objective

To provide and prudently manage comprehensive and accessible health service with special emphasis on primary health care in accordance with approved maternal policies.

#### Budget Sub-Programme Description

Ghana Health Service is to provide and prudently manage comprehensive and accessible health service with special emphasis on primary health care at Ghana, Regional, District and Sub-district levels in accordance with approved national policies through:

1. Organize Monthly Data Validation
2. Monitoring the activities of health facilities
3. Organize health education/promotion activities
4. Train/sensitize health staff on emerging health issue
5. Sensitize stakeholders on emerging health issues and trends
6. Conduct intensive disease/nutrition surveillance
7. Organize lifestyle (Diabetes/Hypertension) clinics/ outreach screening.
8. Organize routine/special Expanded Programme on Immunization (EPI) Programmes
9. Ensure the construction of CHPS Compounds in each electoral area
10. Register pregnant women and children under five in all communities

#### Enrolment for 2016/17 academic year

Level	Boys	Girls	Total
Kg	3478	3328	6806
Prim	7778	7399	15177
JHS	3363	3156	6519
SHS	5995	5146	11141
	9358	8302	17660
Special School(Ash School for the deaf			
Level	Boys	Girls	Total
Kg	36	38	74
Prim	161	136	297

**The department involved is the Ghana Health Service**

The staff for the delivery of the programme comprises,

Public Health Unit – 2, Disease Control Unit – 4, Nutrition Unit – 1, Executive Officer – 1, Internal Auditor – 1, Health Information Officer – 1, Accountant – 1, Typist – 1, Orderlies – 1, Driver – 1

- The main source of funding for the programme is from Government of Ghana (GOG) and Donor Funds
- The main beneficiaries of the programme the entire populace of the Sekyere South District and beyond.
- The challenges of this sub-programme are inadequate funds, inadequate and weak fleet, inadequate human resource, poor office accommodation and inadequate logistics.
- The sub-programme is made up of five (5) Government and 5 CHAG Health Facilities.

No	Main Output	Out Indicator	Past Year			Projections			
			2015	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021

1.	Monthly Data Validation	Number of data validation	5	6	6	6	6	6	6
2.	Health facilities monitored	Number of facilities monitor	9	10	10	10	10	10	10
3.	Health Education/Promotion activities organize	Number of health education/promotion activities organize	10	10	13	15	18	20	20
4.	Health staff trained/sensitized on emerging health issues	Number of health staff trained/sensitized on emerging health issues	10	15	20	25	30	35	38
5.	Stakeholders sensitized on emerging health issues and trends	Number of stakeholders sensitized on emerging health issues and trends	90	120	150	160	170	178	189
6.	Intensive disease/nutrition surveillance conducted	Number of intensive disease/nutrition surveillance conducted	200	220	250	270	300	320	340
7.	Lifestyle (Diabetes/Hypertension)	Number of lifestyle(Diabetes/Hypertension)	6	8	11	13	15	18	20

	pertension) clinics/ outreach screening organized	es/Hypertension ) clinics / outreach screening organized							
8.	Routine/special EPI programmes organized	Number of routine/special EPI programmes organized	64	65	65	68	70	75	78
9.	Construction of CHPS Compounds in each electoral area done	Number of CHPS compounds constructed	0	1	3	21	29	32	34
10.	Pregnant women and children under five in all communities registered.	Number of pregnant women and children under five in all communities registered	4,000	5,500	6,800	7,900	10,000	10,100	10,250

OPERATIONS
1. Monthly Data Validation
2. Health Facilities monitored
3. Health Education/Promotion activities organized
4. Health staff trained/sensitized on emerging health issues
5. Stakeholders Sensitized on emerging health issues and trend
6. Intensive disease/nutrition surveillance conducted
7. lifestyle (Diabetes/Hypertension) clinics / outreach screening organized
8. Routine/special EPI programmes organized

PROJECTS
1. Construction of Laboratory at Kona Health Centre
2. Construction of Male Ward at Agona Government Hospital
3. Construction of Office Accommodation at Salvation Army Health Centre – Wiamoase
4. Construction of Maternity Unit at SDA Hospital, - Wiamoase
5. Construction of RCH shed at Sacred Heart Health Centre – Bepoase
6. Construction of CHPS Compounds at Bipoa, Dabang, Hiamankyene, Bedomase, Akrofonso, Amenase, Abrakaso, Dawu, Kokoteasua, and Afamanaso
7. Construction of Orthopedic &Physiotherapy Units at Pope John Paul II Medical Center Jamasi



9. Construction of CHPS Compounds in each electoral area done	
10. Pregnant women and children under five in all communities registered.	

- Monitoring of day care centers
- Supporting people with disability
- Counselling
- Case work involving child maintenance, custody and family welfare/reconciliation
- Organizing social education programmes in areas such as child labour, domestic violence against women
- Monitoring of LEAP beneficiaries
- Writing of Social Enquiry Reports on Juvenile Court.
- 

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

**1. Budget Sub-Programme Objective**

- a. To provide tranquillity, Social and Economic development of women, children, disabled, aged, and juvenile delinquents in the district.
- b. To promote, coordinate, and implement social development policies, programmes, projects and activities in the communities especially the deprive areas.

**2a. Budget Sub-Programme Description**

The objective is carried out by ensuring the welfare of the vulnerable, children, disabled, aged, women and the juvenile delinquents in all the communities. This can be done through:

- Visiting Foster home

The units involved are Social Welfare and Community Development. The Staff for the delivery of the sub-programme comprises Principal Social Development Officers (2), Social Development Officers (3), Chief Social Development Assistants (2), Principal Social Development Assistant (1), Social Development Assistants (4), and Typist (1).

The main source of funding of the programme is from the Government of Ghana (GOG) and the Internally Generated Fund (IGF). The Beneficiaries of the programme are all persons in the local communities, especially the vulnerable in the society.

**2b. Budget Sub-Programme Description**

The objective is carried out by ensuring Government and Non-Governmental policies dissemination, youth skills acquisition, equality, community motivation, social justice, wealth creation, and change thinking. This can be done through:

- Mass Meetings
- Adult illiteracy programmes

- Study group meetings
- Home, School, Church, and Mosque Visits
- Community Self Help Projects

The units involved are Social Welfare and Community Development. The Staff for the delivery of the sub-programme comprises Principal Social Development Officers (2), Social Development Officers (3), Chief Social Development Assistants (2), Principal Social Development Assistant (1), Social Development Assistants (4), and Typist (1).

The main source of funding of the programme is from the Government of Ghana (GOG) and the Internally Generated Fund (IGF). The Beneficiaries of the programme are all persons in the local communities, especially those in deprived areas.

The challenges this sub-programme will encounter includes inadequate and late releases of funds and unavailability of vehicle.

### 3a. Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and the projections by which the district measures the performance of the sub-programme. The past date indicates actual performance whilst the projects are the districts estimates of the future performance.

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Supporting people with disability	Hundred (100) people with disability	60	80	100	110	120

	supported					
Case work involving child maintenance, custody and family welfare/reconciliation	Eighty (80) case work involving child maintenance, custody and family welfare/reconciliation has been settled	55	70	80	85	90
Monitoring of day care centers	Thirty-five (35) day care centers monitored	22	30	35	40	45
Organizing Social education programmes in areas such as child labour, domestic violence against women	Thirty-five (35) Social education programmes in areas such as child labour, domestic violence against women has been organized	20	30	35	37	40
Monitoring LEAP beneficiaries	Four hundred and Twelve (412) LEAP beneficiaries monitored	-	400	412	400	412

### 3b. Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and the projections by which the district measures the performance of the sub-programme. The past date indicates actual performance whilst the projects are the districts estimates of the future performance.

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mass Meetings	Sixty-three (63) Mass Meetings organized	42	50	63	65	70
Study Group Meetings	Fifty-four (54) Study Group Meetings organized	38	42	54	59	61
Adult Education	Forty-four (44) Adult Education programmes organized	32	38	44	48	50
Self Help Projects	Twenty (20) Self Help projects initiated	10	15	20	23	25

#### 4a. Budget Sub-Programme Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
1. Supporting people with disability	
2. Case work involving child maintenance, custody and family welfare/reconciliation	
3. Monitoring of Day Care centers	
4. Organizing Social Education programmes in areas such as Child Labour, Domestic violence against women	
5. Monitoring LEAP beneficiaries	

#### 4b. Budget Sub-Programme Operations and Projects

The table below lists the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
------------	----------

1. Organizing Mass Meetings	1. Initiate Self Help Projects
2. Organizing Study group meetings	
3. Organizing Adult Education Programs	
4. Organizing Social Education programmes in areas such as Child Labour, Domestic violence against women	
5. Monitoring LEAP beneficiaries	

## ECONOMIC DEVELOPMENT

### AGRICULTURE DEVELOPMENT

#### 1.0 BUDGET PROGRAM OBJECTIVES

- To reduce food and nutrition insecurity through modernized agriculture
- To maintain district strategic stocks for emergencies
- To establish effective early warning system

#### 2.0 BUDGET SUB-PROGRAM DESCRIPTION

The program for enhancing food security and emergency preparedness will be delivered by number of sub-programs, namely:

- Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast of good industry practice.
- Food Storage, Distribution and Improved Nutrition: This seeks to train and resource District agricultural and Assembly staff in post-harvest handling technologies so they can train producers, processors and marketers.
- Diversification of Livelihood Options: Involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter.
- Early Warning Systems and Emergency Preparedness: This seeks to identify vulnerable households in disaster prone areas of the district and to construct vulnerability maps to support targeting of food security and emergency preparedness interventions.

#### 2.1. ORGANISATIONAL UNITS INVOLVED

Organizational units involved in the delivery of the programme include:

- a. Crops sub sector
- b. Extension sub sector
- c. Women in Agriculture sub sector

- d. Management information system office
- e. Agribusiness sub sector
- f. Plant protection and regulatory office.
- g. BAC
- h. NADMO
- i. Environmental Department

## 2.2. FUNDING

The source of funding is from the Government of Ghana (GOG) and Internally Generated Fund (IGF).

## 2.3. PROGRAMME BENEFICIARIES

- i. Farmers
- ii. Processors
- iii. Market Women
- iv. Schools
- v. Public

## 2.4. STAFFING/ HUMAN CAPACITY FOR THE DEPARTMENT

The staff strength that will be used to deliver the departments programme

RANK/GRADE	NO. AT POST
DIRECTOR	1
DEPUTY DIRECTOR	2
ASST. DIRECTOR	1
ASSISTANT AGRIC OFFICER	7
CHIEF PRODUCTION OFFICER	1

PRINCIPAL PRODUCTION OFFICER	1
CHIEF TECH. OFFICER	2
PRINCIPAL TECH. OFFICER	3
SENIOR TECH OFFICER	2
TECHNICAL OFFICER	3
SENIOR TECH ASSISTANT	2
STENOGRAPHER SEC.	1
DRIVER	1
<b>TOTAL</b>	<b>27</b>

## 2.5. KEY ISSUES/CHALLENGES

The major challenge that may impede the delivery of the programme might be due to funding and erratic rainfall distribution.

## 3.0. BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main output	Output indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitor farmers in the adoption of improved Technology	Improved technology adopted	20	25	72	72	72
Organize fora in operational areas	Farmers fora organized	5	8	15	30	40

Train farmers on "No Till" Technology.	Farmers adopt the "No Till" Technology.	15	20	25	30	35
Train PWD in mushroom cultivation	Farmers sensitized on the programme	5	6	10	25	30
Sensitize and Train pig farmers on African Swine Fever Disease.	Pig farmers sensitized on African Swine Fever Disease	8	10	16	20	25
Organize workshop for poultry farmers.	Workshop organized for Poultry farmers.	2	3	4	5	5
Make Home and farm visits	Home and farm visits achieved.	1000	1200	960	1000	1200
Train women on processing and	Women trained on processing and	200	220	250	250	260

preservation of some major vegetables.	preservation of Pepper Tomato and Garden Eggs.					
Organize awareness creation on control of fall army worm with IPM/ICM	Awareness programmes on IPM /ICM organized	2	2	20	25	30
Organize post-harvest training for farmers	Farmers trained to control Termites on their farms.	1	2	1000	1500	2000
Educate farmers on improved crop varieties	Farmers sensitized	1,350	1,550	800	1,000	2000
Train farmer on the correct use of agro-chemicals	Farmers trained			600	1000	1500

Educate farmers on the menace of HIV/AIDS	Farmers sensitized	1350	1550	1600	1700	1800
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#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the subprogram.

OPERATIONS	PROJECTS
Organize meetings, trainings, seminars and farmers Day annually	Procure laptops, desktops, printers, scanners, digital cameras, projector and software for data management
Repair and maintain all official structures, vehicles, etc. annually	Monitor the implementation of all planned activities.
Train 1000 farmers on “No Till” Technology.	Procure 500 doses of Rabies vaccine
Promote Grasscutter production in 5 communities	Construct 300 cages for rabbit and Grasscutter rearing
Sensitize and Train 5 pig farmers on African Swine Fever Disease.	Procure 100 cartons of Lambda insecticides for termite control.
Organize one (1) workshop for 35 poultry and livestock farmers.	
Organise One(1) stakeholder meeting on RELC	

Organize 2 awareness creation on IPM/ICM	
Organize 2 pest control programmes on termites.	
Educate 500 farmers on the menace of HIV/AIDS	

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### SUB- PROGRAMME 4.1. : TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

##### FUNCTIONS OF UNIT

To improve the competitiveness of micro and small enterprises (MSEs) by facilitating the provision of business of business development programmes and integrated support services

##### 1.0.Budget Sub- Programme Objectives

The primary objective of the BAC is to increase the number of Micro and Small- scale Enterprises that Generate Profit, Growth and Employment Opportunities.

##### 2.0.Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Sub- Programme Objectives are carried out through;

##### 2.1 a) Training in Baking and Confectionary

- b) Training in Soap/Detergent Production
- c) Training in Welding and Fabrication
- d) Training in Fashion and Design Production
- e) Training in Beauty Care

- f) Training in Batik, Tye and Die Production
- g) Stake holders' forum
- h) NVTI Examination.

2.2 a) Organize training programmes in Baking and Confectionary, Soap/Detergent Production, Welding and Fabrication, Fashion and Design Production, Beauty Care and Batik, Tye and Die Production.

b) Organize Stake holders' forum.

c) Sensitize selected clients on NVTI Examination.

2.3 The unit involved is Business Advisory Centre (BAC) and the following are the other collaborating partners

- a. Okomfo Anokye Rural Bank Ltd.
- b. Sekyere South District Assembly
- c. BAC Clients
- d. MoFA
- e. Department of Community Development
- f. RTSC- Mampong
- g. Local business and trade associations

2.4. The main source of funding for the programme are;

- a. IFAD/AFDB
- b. BAC Clients
- c. DA-IGF and DACF

The beneficiaries of the programme are;

- a. BAC Clients
- b. PFIs

- c. Trade Associations
- d. District Assembly. Etc.

2.5. The staff for the delivery of the sub- programme are;

1. One (1) BAC head
2. One (1) BDO
3. One (1) Secretary
4. One(1) Driver
5. One (1) Community Development Officer
6. Two (2) National Service Personnel

2.6 The following are the issues/challenges of the sub- programme;

1. Delay in releasing of funds
2. Clients are not able to pay commitment fee

### 3. BUDGET SUB- PROGRAMME RESULTS STATEMENT

S/N	OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
			2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
1.	Training in Baking and Confectionary	No. of BAC Clients (Women) Trained	20	20	20	40	60
2.	Training in Soap/Detergent Production	No. of BAC Clients (Women) Trained	20	40	20	40	60



3.	Training in Welding and Fabrication	No. of Craftsmen Trained	40	40	40	60	60
4.	Training in Fashion and Design Production	Proportion of Young People Trained	80	20	20	80	80
5.	Training in Beauty Care	Proportion of Young Women Trained	60	20	40	60	80
6.	Training in Batik, Tye and Die Production	Proportion of Young People Trained	-	-	20	40	60
7.	NVTI Examination	No. of BAC Clients Sensitized	40	20	20	40	60
8.	Stake holders' forum	No. of Forum Held	1	1	1	1	1

#### 4. BUDGET SUB-PROGRAMME OBJECTIVES

##### Objectives are carried out through;

- a) Training in Baking and Confectionary
- b) Training in Soap/Detergent Production
- c) Training in Welding and Fabrication
- d) Training in Fashion and Design Production
- e) Training in Beauty Care
- f) Training in Batik, Tye and Die Production
- g) Stake holders' forum
- h) NVTI Examination.

#### 5. Budget Sub- Programme Description

- a) To undertake Training in Baking and Confectionary for forty (40) women in 2018.
- b) To undertake Training in Soap/Detergent Production for forty (40) women in 2018.
- c) To undertake Training in Welding and Fabrication for Sixty (60) Craftsmen in 2018.
- d) To undertake Training in Fashion and Design Production for eighty (80) women in 2018.
- e) To undertake Training in Beauty Care for Sixty (60) Women in 2018.
- f) To undertake Training in Batik, Tye and Die Production for Forty (40) young people in 2018.
- g) To organize Stake holders' forum for BAC Clients and other collaborating partners.
- h) To organize NVTI Certificate Examination for Twenty (20) BAC Clients.

#### ENVIRONMENTAL HEALTH AND SANITATION UNIT

##### FUNCTIONS OF UNIT

- Collection and disposal of waste including solid, liquid, industrial, health care as well as other waste that is generated through human activities.
- Storm drainage.
- Cleansing and cleaning thorough fares, markets, and other public places.
- Food hygiene.
- Environmental Sanitation Education.
- Disposal of the dead.
- Control of rearing and stray animals.
- Monitoring and observance of environmental standard

PROGRAMME 3: SOCIAL SERVICES DELIVERY

**SUB-PROGRAMME 3.2: Environmental Health and Sanitation**

**1.0 Budget Sub-Programme Objectives**

- 1.1 Inspect, Monitor and Enforce Environmental Health and Sanitation Standards.
- 1.2 Promote Environmental Sanitation Education and Food Hygiene.
- 1.3 Waste management

**2.0 Budget Sub-Programme Description**

The Environmental Health and Sanitation Sub-Programme Objectives are carried out through;

1.1 a) Domiciliary Inspections

- b) Eating premises and drinking bars Inspections
- c) Hotels/Guesthouses Inspections
- d) Sachet water producing Inspections
- e) Schools Inspections
- f) Hospital/clinics/Health centers Inspections.
- g) Prosecution of recalcitrant sanitary offenders

1.2 a) Organize community fora to educate people on Environmental sanitation in the various communities

- b) Educate pupils/students at schools on Environmental Cleanliness, Malaria and Cholera Prevention etc.
- c) Educate food vendors/handlers on food hygiene.
- d) Medical screening for food vendors/handlers

1.3 a) Evacuate/Level refuse dumps.

- b) Acquire communal refuse containers

The Unit involved is the Environmental Health and Sanitation Unit. The staff for the delivery of the Sub-Programme comprises

1. (2) Technical Officers
2. (6)Sub- Technical Officers
3. (20)sanitary labourers

The main source of funding of the Programme is from Internally Generated Fund (IGF) and District Assembly Common Fund (DACF)

Beneficiaries of the Programme are;

1. Community members
2. Pupils/students
3. Food vendors/handlers
4. Patients.

The Challenges this sub-Programme will encounter includes;

1. Inadequate and late release of funds.
2. Unavailability of vehicle

**3.0 BUDGET SUB-PROGRAMME RESULT STATEMENT**

S/ N	OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
			2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
1	Domiciliary Inspections	No. of houses inspected	8,494	7,551	6,577	6,577	6,577
2	Eating premises Inspections	No. of eating premises inspected	66	100	100	100	100
3	Drinking bars inspections	No. of drinking bars inspected	199	158	158	165	170
4	Guesthouses/Hotels inspections	No. of guesthouses/hotels inspected	3	7	7	7	7
5	Sachet water producing company inspections	No. of companies inspected	4	5	5	5	5
6	Schools inspections	No. of schools inspected					
		Primary	-	-	5	20	20
		Junior High School	-	-	10	15	20
		Senior High School	1	4	7	7	7
7	Hospitals/Clinics/Health centers inspection	No. of Hospitals/Clinics/health centers inspected.	-	2	5	7	7
8.	Prosecution of sanitary offenders	No. of sanitary offenders prosecuted	-	-	15	40	40
9.	Organization of community fora	No. of community fora organized.	-	1	5	5	5

10.	Hygiene Education of pupils/students at schools	No. of hygiene education organized for Pupil/Students	-	-	20	25	30
11	Education of food vendors/handlers	No. of food vendors/handlers educated	1,578	2000	2000	2000	2000
12	Medical screening for food vendors/handlers	No. of food vendors/handlers Screened.	1,578	1,641	2000	2000	2000
13	Evacuation/Leveling of refuse dumps	No. of refuse dumps evacuated	4	9	20	10	10
14	Acquisition of communal refuse containers	No. of communal refuse containers acquired	-	-	25	10	15

#### BUDGET SUB-PROGRAMME OPERATIONS

1. Domiciliary Inspections
2. Eating premises
3. Guesthouses/Hotels Inspections
4. Sachet Water producing Company Inspections
5. Schools Inspections
6. Hospitals/Clinics/Health Centers Inspections
7. Prosecution of recalcitrant sanitary offenders
8. Organization of community fora
9. Hygiene education of pupils/students and food vender's/handlers
10. Medical screening for food vendors/handler

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,651,902		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,776,890	0		
080206 Improve public expenditure management and budgetary control	0	1,207,751		
082002 Promote sustainable environmental management for agriculture development	0	25,000		
082201 Promote the development of selected cash crops	0	77,000		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	10,000		
090103 Enhance quality of teaching and learning	0	615,137		
090201 Enhance the teaching and learning of science, maths and technology	0	4,626		
090202 Enhance school management system	0	98,234		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	95,000		
090306 Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable	0	15,683		
090502 Promote nutritious sensitive Agricultural Production	0	25,782		
090511 Promote food safety management	0	50,000		
091024 Establish an effective and efficient social protection system.	0	43,839		
091029 Create awareness on the importance of tourism, culture and creative arts	0	30,000		
091046 Increase access to safe, secure and affordable shelter	0	94,996		
091105 Improve access & coverage of potable water in rural & urban communities	0	844,840		
091107 Improve access to sanitation	0	251,919		
091109 Improve investment for sanitation	0	317,985		
091207 Promote sustainable employment opportunities for PWDs.	0	77,626		
091308 Ensure effective human capital development and management	0	120,413		
100102 Create & sustain an efficient & effective trans't systems	0	40,000		

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
100103 Integrate land use, trans't planning, dev't planning & service provision	0	75,316		
100109 Promote sustainable water resource development and management	0	221,776		
100129 Promote effective disaster prevention and mitigation	0	2,300		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	7,953		
100135 Develop human and institutional capacities for land use planning	0	70,000		
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	300,474		
110107 Enhance security service delivery	0	198,963		
<b>Grand Total €</b>	<b>7,776,890</b>	<b>7,574,517</b>	<b>202,374</b>	<b>2.67</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>252 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	7,776,890.31	0.00	0.00	0.00
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001 Revenue mobilization improved				
<b>From foreign governments(Current)</b>	6,974,690.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,566,737.61	0.00	0.00	0.00
1331002 DACF - Assembly	3,083,143.42	0.00	0.00	0.00
1331003 DACF - MP	277,626.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	44,070.27	0.00	0.00	0.00
1331011 District Development Facility	648,113.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	519,499.99	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001 Property Rate	145,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	165,000.00	0.00	0.00	0.00
1415011 Other Investment Income	66,000.00	0.00	0.00	0.00
1415017 Parks	36,000.00	0.00	0.00	0.00
1415018 Club Houses	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	271,500.02	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	4,200.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	5,000.00	0.00	0.00	0.00
1422152 Self Employed	1,800.00	0.00	0.00	0.00
1422153 Licence of Business	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets	52,000.01	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.01	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423020 Professional Fees	30,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	11,200.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	10,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,200.00	0.00	0.00	0.00
<b>Grand Total</b>	7,776,890.31	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere South District - Agona Ashanti	0	0	0	7,574,517	7,601,036	7,650,262
<b>GOG Sources</b>	0	0	0	2,680,808	2,706,475	2,707,616
Management and Administration	0	0	0	964,039	973,680	973,680
Infrastructure Delivery and Management	0	0	0	274,366	276,280	277,109
Social Services Delivery	0	0	0	609,204	615,232	615,296
Economic Development	0	0	0	568,808	574,248	574,496
Environmental and Sanitation Management	0	0	0	264,391	267,035	267,035
<b>IGF Sources</b>	0	0	0	809,826	810,678	817,925
Management and Administration	0	0	0	696,900	697,752	703,869
Infrastructure Delivery and Management	0	0	0	81,500	81,500	82,315
Social Services Delivery	0	0	0	17,626	17,626	17,803
Economic Development	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	10,800	10,800	10,908
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,083,143	3,083,143	3,113,975
Management and Administration	0	0	0	846,850	846,850	855,318
Infrastructure Delivery and Management	0	0	0	1,180,432	1,180,432	1,192,237
Social Services Delivery	0	0	0	440,670	440,670	445,076
Economic Development	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	540,191	540,191	545,593
<b>DACF PWD Sources</b>	0	0	0	77,626	77,626	78,402
Social Services Delivery	0	0	0	77,626	77,626	78,402
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	648,113	648,113	654,594
Management and Administration	0	0	0	219,016	219,016	221,206
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	367,884	367,884	371,563
Environmental and Sanitation Management	0	0	0	21,212	21,212	21,425
<b>Grand Total</b>	0	0	0	7,574,517	7,601,036	7,650,262

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere South District - Agona Ashanti	0	0	0	7,574,517	7,601,036	7,650,262
<b>Management and Administration</b>	0	0	0	2,876,806	2,887,298	2,905,574
<b>SP1.1: General Administration</b>	0	0	0	2,661,518	2,672,010	2,688,133
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,049,204	1,059,696	1,059,696
211 Wages and salaries [GFS]	0	0	0	1,041,204	1,051,616	1,051,616
21110 Established Position	0	0	0	964,039	973,680	973,680
21111 Wages and salaries in cash [GFS]	0	0	0	77,165	77,936	77,936
212 Social contributions [GFS]	0	0	0	8,000	8,080	8,080
21210 Actual social contributions [GFS]	0	0	0	8,000	8,080	8,080
<b>22 Use of goods and services</b>	0	0	0	1,398,710	1,398,710	1,412,698
221 Use of goods and services	0	0	0	1,398,710	1,398,710	1,412,698
22101 Materials - Office Supplies	0	0	0	784,568	784,568	792,414
22102 Utilities	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	241,000	241,000	243,410
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	91,000	91,000	91,910
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	131,142	131,142	132,454
<b>28 Other expense</b>	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
<b>31 Non Financial Assets</b>	0	0	0	167,603	167,603	169,279
311 Fixed assets	0	0	0	167,603	167,603	169,279
31112 Nonresidential buildings	0	0	0	77,603	77,603	78,379
31113 Other structures	0	0	0	90,000	90,000	90,900
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	94,875	94,875	95,824
<b>22 Use of goods and services</b>	0	0	0	94,875	94,875	95,824
221 Use of goods and services	0	0	0	94,875	94,875	95,824
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	39,875	39,875	40,274
<b>SP1.5: Human Resource Management</b>	0	0	0	120,413	120,413	121,617
<b>22 Use of goods and services</b>	0	0	0	120,413	120,413	121,617
221 Use of goods and services	0	0	0	120,413	120,413	121,617
22107 Training - Seminars - Conferences	0	0	0	120,413	120,413	121,617
<b>Infrastructure Delivery and Management</b>	0	0	0	1,576,298	1,578,212	1,592,061
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	203,666	204,170	205,703
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,397	50,901	50,901
211 Wages and salaries [GFS]	0	0	0	50,397	50,901	50,901
21110 Established Position	0	0	0	50,397	50,901	50,901

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	153,269	153,269	154,802
221 Use of goods and services	0	0	0	153,269	153,269	154,802
22101 Materials - Office Supplies	0	0	0	140,769	140,769	142,177
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,372,632	1,374,042	1,386,358
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,019	142,429	142,429
211 Wages and salaries [GFS]	0	0	0	141,019	142,429	142,429
21110 Established Position	0	0	0	141,019	142,429	142,429
<b>22 Use of goods and services</b>	0	0	0	256,772	256,772	259,340
221 Use of goods and services	0	0	0	256,772	256,772	259,340
22101 Materials - Office Supplies	0	0	0	108,337	108,337	109,420
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	79,000	79,000	79,790
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	31,436	31,436	31,750
<b>31 Non Financial Assets</b>	0	0	0	974,840	974,840	984,589
311 Fixed assets	0	0	0	974,840	974,840	984,589
31111 Dwellings	0	0	0	223,405	223,405	225,639
31112 Nonresidential buildings	0	0	0	621,436	621,436	627,650
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>Social Services Delivery</b>	0	0	0	1,563,010	1,569,039	1,578,640
<b>SP3.1 Education and Youth Development</b>	0	0	0	805,623	805,623	813,679
<b>22 Use of goods and services</b>	0	0	0	47,126	47,126	47,598
221 Use of goods and services	0	0	0	47,126	47,126	47,598
22101 Materials - Office Supplies	0	0	0	44,626	44,626	45,073
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	500	500	505
<b>26 Grants</b>	0	0	0	77,626	77,626	78,402
263 To other general government units	0	0	0	77,626	77,626	78,402
26311 Re-Current	0	0	0	77,626	77,626	78,402
<b>28 Other expense</b>	0	0	0	65,734	65,734	66,391
282 Miscellaneous other expense	0	0	0	65,734	65,734	66,391
28210 General Expenses	0	0	0	65,734	65,734	66,391
<b>31 Non Financial Assets</b>	0	0	0	615,137	615,137	621,288
311 Fixed assets	0	0	0	615,137	615,137	621,288
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	575,137	575,137	580,888
<b>SP3.2 Health Delivery</b>	0	0	0	110,683	110,683	111,790

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	60,683	60,683	61,290
221 Use of goods and services	0	0	0	60,683	60,683	61,290
22101 Materials - Office Supplies	0	0	0	50,683	50,683	51,190
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	646,704	652,732	653,171
<b>21 Compensation of employees [GFS]</b>	0	0	0	602,865	608,893	608,893
211 Wages and salaries [GFS]	0	0	0	602,865	608,893	608,893
21110 Established Position	0	0	0	602,865	608,893	608,893
<b>22 Use of goods and services</b>	0	0	0	43,839	43,839	44,277
221 Use of goods and services	0	0	0	43,839	43,839	44,277
22101 Materials - Office Supplies	0	0	0	6,339	6,339	6,402
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	721,808	727,248	729,026
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	42,838	43,267	43,267
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,838	43,267	43,267
211 Wages and salaries [GFS]	0	0	0	42,838	43,267	43,267
21110 Established Position	0	0	0	42,838	43,267	43,267
<b>SP4.2 Agricultural Development</b>	0	0	0	678,970	683,982	685,759
<b>21 Compensation of employees [GFS]</b>	0	0	0	501,188	506,200	506,200
211 Wages and salaries [GFS]	0	0	0	501,188	506,200	506,200
21110 Established Position	0	0	0	501,188	506,200	506,200
<b>22 Use of goods and services</b>	0	0	0	152,782	152,782	154,310
221 Use of goods and services	0	0	0	152,782	152,782	154,310
22101 Materials - Office Supplies	0	0	0	124,782	124,782	126,030
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	836,595	839,239	844,961
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	836,595	839,239	844,961
<b>21 Compensation of employees [GFS]</b>	0	0	0	264,391	267,035	267,035
211 Wages and salaries [GFS]	0	0	0	264,391	267,035	267,035
21110 Established Position	0	0	0	264,391	267,035	267,035

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	320,285	320,285	323,488
221 Use of goods and services	0	0	0	320,285	320,285	323,488
22103 General Cleaning	0	0	0	170,313	170,313	172,016
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	91,172	91,172	92,084
22107 Training - Seminars - Conferences	0	0	0	50,800	50,800	51,308
<b>31 Non Financial Assets</b>	0	0	0	251,919	251,919	254,438
311 Fixed assets	0	0	0	251,919	251,919	254,438
31113 Other structures	0	0	0	251,919	251,919	254,438
<b>Grand Total</b>	0	0	0	7,574,517	7,601,036	7,650,262

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Goods Service	Capex	Tot. External			
Sekyere South District- Agona Ashanti	2,566,738	1,989,414	1,487,800	5,963,951	851,165	724,682	0	889,826	0	0	0	126,413	596,700	723,113	7,574,517
Management and Administration	964,039	936,850	0	1,960,889	851,165	611,736	0	686,930	0	0	0	51,413	167,603	219,016	2,876,806
Central Administration	984,039	916,975	0	1,881,014	851,165	596,736	0	681,900	0	0	0	51,413	167,603	219,016	2,781,831
Administration (Assembly Office)	964,039	916,975	0	1,881,014	851,165	596,736	0	681,900	0	0	0	51,413	167,603	219,016	2,781,831
Finance	0	79,875	0	79,875	0	15,000	0	15,000	0	0	0	0	0	0	94,875
	0	79,875	0	79,875	0	15,000	0	15,000	0	0	0	0	0	0	94,875
Infrastructure Delivery and Management	191,416	326,341	934,840	1,454,798	0	81,500	0	81,500	0	0	0	0	40,000	40,000	1,576,298
Physical Planning	50,397	145,769	0	196,166	0	7,500	0	7,500	0	0	0	0	0	0	203,666
Office of Departmental Head	50,397	67,616	0	118,213	0	7,500	0	7,500	0	0	0	0	0	0	125,713
Town and Country Planning	0	77,953	0	77,953	0	0	0	0	0	0	0	0	0	0	77,953
Works	141,019	159,172	934,840	1,235,632	0	67,000	0	67,000	0	0	0	0	40,000	40,000	1,342,632
Office of Departmental Head	0	154,776	0	154,776	0	67,000	0	67,000	0	0	0	0	0	0	221,776
Public Works	141,019	4,996	844,840	990,855	0	0	0	0	0	0	0	0	0	0	990,855
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000	40,000
Rural Housing	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Trade, Industry and Tourism	0	23,000	0	23,000	0	7,000	0	7,000	0	0	0	0	0	0	30,000
Office of Departmental Head	0	23,000	0	23,000	0	7,000	0	7,000	0	0	0	0	0	0	30,000
Social Services Delivery	602,865	199,756	297,253	1,099,873	0	17,626	0	17,626	0	0	0	0	367,884	367,884	1,563,010
Education, Youth and Sports	0	102,734	247,253	349,986	0	10,126	0	10,126	0	0	0	0	367,884	367,884	727,997
Office of Departmental Head	0	102,734	247,253	349,986	0	10,126	0	10,126	0	0	0	0	367,884	367,884	727,997
Health	0	60,683	50,000	110,683	0	0	0	0	0	0	0	0	0	0	110,683
Hospital services	0	60,683	50,000	110,683	0	0	0	0	0	0	0	0	0	0	110,683
Social Welfare & Community Development	602,865	36,339	0	639,204	0	7,500	0	7,500	0	0	0	0	0	0	110,683
Office of Departmental Head	602,865	30,000	0	632,865	0	7,500	0	7,500	0	0	0	0	0	0	724,330
Social Welfare	0	6,339	0	6,339	0	0	0	0	0	0	0	0	0	0	640,365
Economic Development	544,026	74,782	25,000	643,808	0	3,000	0	3,000	0	0	0	0	75,000	75,000	721,808
Agriculture	501,188	74,782	25,000	600,970	0	3,000	0	3,000	0	0	0	0	75,000	75,000	676,970





**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 681,900
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			85,165
Objective	000000	Compensation of Employees	85,165
Program	91001	Management and Administration	85,165
Sub-Program	91001001	SP1.1: General Administration	85,165
Operation	000000		85,165
Wages and salaries (GFS)			77,165
2111102 Monthly paid and casual labour			77,165
Social contributions (GFS)			8,000
2121001 13 Percent SSF Contribution			8,000

			550,735
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	0
Program	91001	Management and Administration	0
Sub-Program	91001001	SP1.1: General Administration	0
Operation	825254	Internal management of the organisation-goods	0

Use of goods and services			0
2210101 Printed Material and Stationery			0

Objective	080206	Improve public expenditure management and budgetary control	550,735
Program	91001	Management and Administration	550,735
Sub-Program	91001001	SP1.1: General Administration	550,735
Operation	825203	Internal management of the organisation	550,735

Use of goods and services			550,735
2210101 Printed Material and Stationery			20,000
2210102 Office Facilities, Supplies and Accessories			20,000
2210201 Electricity charges			20,000
2210202 Water			1,000
2210203 Telecommunications			2,000
2210204 Postal Charges			1,000
2210502 Maintenance and Repairs - Official Vehicles			52,000
2210505 Running Cost - Official Vehicles			90,000
2210509 Other Travel and Transportation			69,000
2210511 Local travel cost			30,000
2210606 Maintenance of General Equipment			7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
2210708 Refreshments			20,000
2210804 Contract appointments			52,000
2210901 Service of the State Protocol			35,000
2210904 Substructure Allowances			55,000
2210910 Trade Promotion / Publicity			1,000
2211101 Bank Charges			8,000
2211202 Refurbishment Contingency			27,735

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Other expense	46,000
Objective	080206	Improve public expenditure management and budgetary control		46,000
Program	91001	Management and Administration		46,000
Sub-Program	91001001	SP1.1: General Administration		46,000
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	46,000

Miscellaneous other expense			46,000
2821007 Court Expenses			1,000
2821009 Donations			45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 150,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	150,000
Objective	080206	Improve public expenditure management and budgetary control		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Operation	825238	Internal management of the organisation-overhead cost	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210108 Construction Material			70,000
2210117 Teaching and Learning Materials			80,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Total By Fund Source</b>				<b>766,975</b>	
<b>Use of goods and services</b>				<b>766,975</b>	
Objective	080206	Improve public expenditure management and budgetary control		366,141	
Program	91001	Management and Administration		366,141	
Sub-Program	91001001	SP1.1: General Administration		366,141	
Operation	825203	1.0	1.0	1.0	366,141
Use of goods and services				366,141	
2210102 Office Facilities, Supplies and Accessories				182,734	
2210103 Refreshment Items				80,000	
2211203 Emergency Works				103,407	
Objective	091308	Ensure effective human capital development and management		69,000	
Program	91001	Management and Administration		69,000	
Sub-Program	91001005	SP1.5: Human Resource Management		69,000	
Operation	825202	1.0	1.0	1.0	69,000
Use of goods and services				69,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				69,000	
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		291,834	
Program	91001	Management and Administration		291,834	
Sub-Program	91001001	SP1.1: General Administration		291,834	
Operation	825204	1.0	1.0	1.0	40,000
Use of goods and services				40,000	
2210101 Printed Material and Stationery				30,000	
2210103 Refreshment Items				10,000	
Operation	825205	1.0	1.0	1.0	45,000
Use of goods and services				45,000	
2210102 Office Facilities, Supplies and Accessories				45,000	
Operation	825227	1.0	1.0	1.0	206,834
Use of goods and services				206,834	
2210103 Refreshment Items				50,000	
2210108 Construction Material				156,834	
Objective	110107	Enhance security service delivery		40,000	
Program	91001	Management and Administration		40,000	
Sub-Program	91001001	SP1.1: General Administration		40,000	
Operation	825203	1.0	1.0	1.0	40,000
Use of goods and services				40,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)	
2210103 Refreshment Items				40,000	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Total By Fund Source</b>				<b>219,016</b>	
<b>Use of goods and services</b>				<b>51,413</b>	
Objective	091308	Ensure effective human capital development and management		51,413	
Program	91001	Management and Administration		51,413	
Sub-Program	91001005	SP1.5: Human Resource Management		51,413	
Operation	825202	1.0	1.0	1.0	51,413
Use of goods and services				51,413	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413	
<b>Non Financial Assets</b>				<b>167,603</b>	
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		8,640	
Program	91001	Management and Administration		8,640	
Sub-Program	91001001	SP1.1: General Administration		8,640	
Project	825226	1.0	1.0	1.0	8,640
Fixed assets				8,640	
3111255 WIP - Office Buildings				8,640	
Objective	110107	Enhance security service delivery		158,963	
Program	91001	Management and Administration		158,963	
Sub-Program	91001001	SP1.1: General Administration		158,963	
Project	825236	1.0	1.0	1.0	158,963
Fixed assets				158,963	
3111255 WIP - Office Buildings				68,963	
3111354 WIP - Markets				90,000	
<b>Total Cost Centre</b>				<b>2,781,931</b>	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	15,000
Objective	080206	Improve public expenditure management and budgetary control		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 79,875
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	79,875
Objective	080206	Improve public expenditure management and budgetary control		79,875
Program	91001	Management and Administration		79,875
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		79,875
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210101	Printed Material and Stationery	10,000		
2210103	Refreshment Items	7,000		
2210509	Other Travel and Transportation	23,000		
Operation	825207	Treasury and Accounting Activities	1.0 1.0 1.0	39,875

Use of goods and services		39,875
2210908	Property Valuation Expenses	39,875

**Total Cost Centre** 94,875

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,126
Function Code	70980	Education n.e.c	
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	7,126
Objective	090201	Enhance the teaching and learning of science, maths and technology		4,626
Program	91003	Social Services Delivery		4,626
Sub-Program	91003001	SP3.1 Education and Youth Development		4,626
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	4,626

Use of goods and services		4,626
2210111	Other Office Materials and Consumables	4,626

Objective	090202	Enhance school management system		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003001	SP3.1 Education and Youth Development		2,500
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	500

			Other expense	3,000
Objective	090202	Enhance school management system		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	3,000

Miscellaneous other expense		3,000
2821008	Awards and Rewards	1,000
2821019	Scholarship and Bursaries	1,000
2821022	National Awards	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 349,986
Function Code	70980	Education n.e.c	
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	40,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		10,000
Program	01003	Social Services Delivery		10,000
Sub-Program	01003001	SP3.1 Education and Youth Development		10,000
Operation	0825210	Gender Related Activities	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210117	Teaching and Learning Materials			10,000

Objective	090202	Enhance school management system		30,000
Program	01003	Social Services Delivery		30,000
Sub-Program	01003001	SP3.1 Education and Youth Development		30,000
Operation	0825203	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210117	Teaching and Learning Materials			15,000
2210118	Sports, Recreational and Cultural Materials			15,000

			Other expense	62,734
Objective	090202	Enhance school management system		62,734
Program	01003	Social Services Delivery		62,734
Sub-Program	01003001	SP3.1 Education and Youth Development		62,734
Operation	0825203	Internal management of the organisation	1.0 1.0 1.0	62,734

Miscellaneous other expense				62,734
2821019	Scholarship and Bursaries			62,734

			Non Financial Assets	247,253
Objective	090103	Enhance quality of teaching and learning		247,253
Program	01003	Social Services Delivery		247,253
Sub-Program	01003001	SP3.1 Education and Youth Development		247,253
Project	0825216	Library Services	1.0 1.0 1.0	40,548

Fixed assets				40,548
3111212	Libraries			40,548

Project	0825226	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	206,705
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Fixed assets				206,705
3111205	School Buildings			99,073
3111256	WIP - School Buildings			107,631

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 367,884
Function Code	70980	Education n.e.c	
Organisation	2520301001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Non Financial Assets	367,884
Objective	090103	Enhance quality of teaching and learning		367,884
Program	01003	Social Services Delivery		367,884
Sub-Program	01003001	SP3.1 Education and Youth Development		367,884
Project	0825236	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	367,884

Fixed assets				367,884
3111153	WIP - Bungalows/Flat			40,000
3111204	Office Buildings			40,596
3111205	School Buildings			247,545
3111256	WIP - School Buildings			39,743

<b>Total Cost Centre</b>				<b>727,997</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 264,391
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Compensation of employees [GFS]			264,391
Objective	000000	Compensation of Employees	264,391
Program	91005	Environmental and Sanitation Management	264,391
Sub-Program	91005001	SP5.1 Disaster prevention and Management	264,391
Operation	000000	0.0 0.0 0.0	264,391

Wages and salaries [GFS]		264,391
2111001	Established Post	264,391

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,500
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Use of goods and services			8,500
Objective	091109	Improve investment for sanitation	8,500
Program	91005	Environmental and Sanitation Management	8,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	8,500
Operation	825203	Internal management of the organisation 1.0 1.0 1.0	8,500

Use of goods and services		8,500
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210505	Running Cost - Official Vehicles	4,000
2210616	Maintenance of Public Sanitary Facilities	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 540,191
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Use of goods and services			309,485
Objective	091109	Improve investment for sanitation	309,485
Program	91005	Environmental and Sanitation Management	309,485
Sub-Program	91005001	SP5.1 Disaster prevention and Management	309,485
Operation	825203	Internal management of the organisation 1.0 1.0 1.0	309,485

Use of goods and services		309,485
2210301	Cleaning Materials	170,313
2210606	Maintenance of General Equipment	89,172
2210701	Training Materials	25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000

			Amount (GH¢)
Non Financial Assets			230,707
Objective	091107	Improve access to sanitation	230,707
Program	91005	Environmental and Sanitation Management	230,707
Sub-Program	91005001	SP5.1 Disaster prevention and Management	230,707
Project	825226	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	230,707

Fixed assets		230,707
3111303	Toilets	60,707
3111311	Drainage	50,000
3111353	WIP - Toilets	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 21,212
Function Code	70740	Public health services	
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
Non Financial Assets			21,212
Objective	091107	Improve access to sanitation	21,212
Program	91005	Environmental and Sanitation Management	21,212
Sub-Program	91005001	SP5.1 Disaster prevention and Management	21,212
Project	825226	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	21,212

Fixed assets		21,212
3111353	WIP - Toilets	21,212

**Total Cost Centre** 834,295

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 50,000
Function Code	70731	General hospital services (IS)	
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Non Financial Assets	50,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	825236	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111252 WIP - Clinics		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,683
Function Code	70731	General hospital services (IS)	
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	60,683
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Operation	825213	Procurement of Office supplies and consumables	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210102 Office Facilities, Supplies and Accessories		35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		15,683
Program	91003	Social Services Delivery		15,683
Sub-Program	91003002	SP3.2 Health Delivery		15,683
Operation	825212	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,683

Use of goods and services		15,683
2210104 Medical Supplies		15,683

**Total Cost Centre 110,683**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 525,970
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	501,188
Objective	000000	Compensation of Employees		501,188
Program	91004	Economic Development		501,188
Sub-Program	91004002	SP4.2 Agricultural Development		501,188
Operation	000000		0.0 0.0 0.0	501,188

Wages and salaries [GFS]		501,188
2111001 Established Post		501,188

			Use of goods and services	24,782
Objective	090502	Promote nutritious sensitive Agricultural Production		24,782
Program	91004	Economic Development		24,782
Sub-Program	91004002	SP4.2 Agricultural Development		24,782
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	24,782

Use of goods and services		24,782
2210111 Other Office Materials and Consumables		24,782

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70421	Agriculture cs	
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	3,000
Objective	082201	Promote the development of selected cash crops		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210502 Maintenance and Repairs - Official Vehicles		2,000

Objective	090502	Promote nutritious sensitive Agricultural Production		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210511 Local travel cost		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>75,000</b>
Function Code	70421	Agriculture cs		
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Use of goods and services	50,000	
Objective	090511	Promote food safety management			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004002	SP4.2 Agricultural Development			50,000	
Operation	825214	Personnel and Staff Management	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210102	Office Facilities, Supplies and Accessories				25,000
2210509	Other Travel and Transportation				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

				Non Financial Assets	25,000	
Objective	082002	Promote sustainable environmental management for agriculture development			25,000	
Program	91004	Economic Development			25,000	
Sub-Program	91004002	SP4.2 Agricultural Development			25,000	
Project	825226	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	25,000

Fixed assets					25,000
3111204	Office Buildings				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	<b>75,000</b>
Function Code	70421	Agriculture cs		
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Use of goods and services	75,000	
Objective	082201	Promote the development of selected cash crops			75,000	
Program	91004	Economic Development			75,000	
Sub-Program	91004002	SP4.2 Agricultural Development			75,000	
Operation	825203	Internal management of the organisation	1.0	1.0	1.0	75,000

Use of goods and services					75,000
2210111	Other Office Materials and Consumables				75,000

**Total Cost Centre 678,970**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>50,397</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520701001	Sekyere South District - Agona Ashanti_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Compensation of employees [GFS]	50,397	
Objective	000000	Compensation of Employees			50,397	
Program	91002	Infrastructure Delivery and Management			50,397	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			50,397	
Operation	000000		0.0	0.0	0.0	50,397

Wages and salaries (GFS)					50,397
2111001	Established Post				50,397

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>7,500</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520701001	Sekyere South District - Agona Ashanti_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Use of goods and services	7,500	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			7,500	
Program	91002	Infrastructure Delivery and Management			7,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,500	
Operation	825203	Internal management of the organisation	1.0	1.0	1.0	7,500

Use of goods and services					7,500
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210505	Running Cost - Official Vehicles				4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 67,816
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2520701001	Sekyere South District - Agona Ashanti_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	67,816
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		67,816
Program	91002	Infrastructure Delivery and Management		67,816
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		67,816
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	67,816

Use of goods and services		67,816
2210101	Printed Material and Stationery	40,000
2210111	Other Office Materials and Consumables	22,816
2210509	Other Travel and Transportation	5,000
<b>Total Cost Centre</b>		<b>125,713</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 77,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2520702001	Sekyere South District - Agona Ashanti_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	77,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210111	Other Office Materials and Consumables	7,953

Objective	100135	Develop human and institutional capacities for land use planning		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	825203	Internal management of the organisation	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210102	Office Facilities, Supplies and Accessories	65,000
2210120	Purchase of Petty Tools/Implements	5,000
<b>Total Cost Centre</b>		<b>77,953</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 602,865
Function Code	70620	Community Development	
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>602,865</b>
Objective	000000	Compensation of Employees	602,865
Program	01003	Social Services Delivery	602,865
Sub-Program	01003003	SP3.3 Social Welfare and Community Development	602,865
Operation	000000	0.0 0.0 0.0	602,865

Wages and salaries (GFS)			602,865
2111001	Established Post		602,865

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,500
Function Code	70620	Community Development	
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,500</b>
Objective	091024	Establish an effective and efficient social protection system.	7,500
Program	01003	Social Services Delivery	7,500
Sub-Program	01003003	SP3.3 Social Welfare and Community Development	7,500
Operation	025203	Internal management of the organisation 1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210505	Running Cost - Official Vehicles		4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70620	Community Development	
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	091024	Establish an effective and efficient social protection system.	30,000
Program	01003	Social Services Delivery	30,000
Sub-Program	01003003	SP3.3 Social Welfare and Community Development	30,000
Operation	025203	Internal management of the organisation 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210509	Other Travel and Transportation		15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000

<b>Total Cost Centre</b>			<b>640,365</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	6,339
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	6,339
Objective	091024	Establish an effective and efficient social protection system.		6,339
Program	01003	Social Services Delivery		6,339
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		6,339
Operation	025203	Internal management of the organisation	1.0 1.0 1.0	6,339

Use of goods and services		6,339
2210111	Other Office Materials and Consumables	6,339

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>
Function Code	71040	Family and children	77,626
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Grants	77,626
Objective	091207	Promote sustainable employment opportunities for PWDs.		77,626
Program	01003	Social Services Delivery		77,626
Sub-Program	01003001	SP3.1 Education and Youth Development		77,626
Operation	025203	Internal management of the organisation	1.0 1.0 1.0	77,626

To other general government units		77,626
2631101	Domestic Statutory Payments - District Assemblies Common Fund	77,626

**Total Cost Centre 83,965**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	67,000
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	67,000
Objective	100109	Promote sustainable water resource development and management		67,000
Program	01002	Infrastructure Delivery and Management		67,000
Sub-Program	01002002	SP2.2 Infrastructure Development		67,000
Operation	025203	Internal management of the organisation	1.0 1.0 1.0	67,000

Use of goods and services		67,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210505	Running Cost - Official Vehicles	4,000
2210601	Roads, Driveways and Grounds	1,000
2210602	Repairs of Residential Buildings	41,000
2210603	Repairs of Office Buildings	16,000
2210611	Maintenance of Markets	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	154,776
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	154,776
Objective	100109	Promote sustainable water resource development and management		154,776
Program	01002	Infrastructure Delivery and Management		154,776
Sub-Program	01002002	SP2.2 Infrastructure Development		154,776
Operation	025203	Internal management of the organisation	1.0 1.0 1.0	154,776

Use of goods and services		154,776
2210107	Electrical Accessories	103,340
2210601	Roads, Driveways and Grounds	20,000
2210803	Other Consultancy Expenses	31,436

**Total Cost Centre 221,776**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 146,015
Function Code	70610	Housing development	
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>141,019</b>
Objective	000000	Compensation of Employees	141,019
Program	91002	Infrastructure Delivery and Management	141,019
Sub-Program	91002002	SP2.2 Infrastructure Development	141,019
Operation	000000		141,019

Wages and salaries [GFS]			141,019
2111001	Established Post		141,019

			Amount (GH¢)
<b>Use of goods and services</b>			<b>4,996</b>
Objective	091046	Increase access to safe, secure and affordable shelter	4,996
Program	91002	Infrastructure Delivery and Management	4,996
Sub-Program	91002002	SP2.2 Infrastructure Development	4,996
Operation	825203	Internal management of the organisation	4,996

Use of goods and services			4,996
2210111	Other Office Materials and Consumables		4,996

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 844,840
Function Code	70610	Housing development	
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>844,840</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	844,840
Program	91002	Infrastructure Delivery and Management	844,840
Sub-Program	91002002	SP2.2 Infrastructure Development	844,840
Project	825203	Internal management of the organisation	844,840

Fixed assets			844,840
3111103	Bungalows/Flats		200,000
3111153	WIP - Bungalows/Flat		23,405
3111255	WIP - Office Buildings		621,436
<b>Total Cost Centre</b>			<b>990,855</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 40,000
Function Code	70451	Road transport	
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	100102	Create & sustain an efficient & effective trans't systems	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Project	825226	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	40,000

Fixed assets			40,000
3111308	Feeder Roads		40,000

<b>Total Cost Centre</b>			<b>40,000</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>90,000</b>
Function Code	70610	Housing development		
Organisation	2521005001	Sekyere South District - Agona Ashanti_Works_Rural Housing_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		
<b>Non Financial Assets</b>				<b>90,000</b>
Objective	091046	Increase access to safe, secure and affordable shelter		90,000
Program	091002	Infrastructure Delivery and Management		90,000
Sub-Program	091002002	SP2.2 Infrastructure Development		90,000
Project	091002002001	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	90,000
Fixed assets				90,000
3113162 WIP - Water Systems				90,000
<b>Total Cost Centre</b>				<b>90,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>42,838</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		
<b>Compensation of employees [GFS]</b>				<b>42,838</b>
Objective	000000	Compensation of Employees		42,838
Program	091004	Economic Development		42,838
Sub-Program	091004001	SP4.1 Trade, Tourism and Industrial development		42,838
Operation	000000		0.0 0.0 0.0	42,838
Wages and salaries (GFS)				42,838
2111001 Established Post				42,838

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>7,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		
<b>Use of goods and services</b>				<b>7,000</b>
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		7,000
Program	091002	Infrastructure Delivery and Management		7,000
Sub-Program	091002002	SP2.2 Infrastructure Development		7,000
Operation	091002002001	Internal management of the organisation	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>23,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2521101001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		
<b>Use of goods and services</b>				<b>23,000</b>
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		23,000
Program	091002	Infrastructure Delivery and Management		23,000
Sub-Program	091002002	SP2.2 Infrastructure Development		23,000
Operation	091002002001	Internal management of the organisation	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				23,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	72,838
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,300
Function Code	70360	Public order and safety n.e.c	
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	
<b>Use of goods and services</b>			<b>2,300</b>
Objective	100129	Promote effective disaster prevention and mitigation	2,300
Program	91005	Environmental and Sanitation Management	2,300
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,300
Operation	825203	Internal management of the organisation	2,300
Use of goods and services			2,300
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			300
<b>Total Cost Centre</b>			<b>2,300</b>
<b>Total Vote</b>			<b>7,574,517</b>

SECTOR / MDA /IMDA	Central GOG and CF		I G F		STATUTORY		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Tot. External					
Sekyere South District- Agona Ashanti	2,566,738	1,989,414	1,487,800	5,963,951	851,655	724,682	0	809,826	0	126,413	596,700	723,113	7,574,517
Management and Administration	964,039	936,850	0	1,900,889	851,655	611,736	0	696,900	0	51,413	167,603	219,016	2,876,806
SP1.1: General Administration	984,039	847,975	0	1,812,014	851,655	596,736	0	661,900	0	0	167,603	167,603	2,661,516
SP1.2: Finance and Revenue Mobilization	0	79,875	0	79,875	0	15,000	0	15,000	0	0	0	0	94,875
SP1.5: Human Resource Management	0	69,000	0	69,000	0	0	0	0	0	51,413	0	51,413	120,413
Infrastructure Delivery and Management	191,416	326,341	934,840	1,454,796	0	81,500	0	81,500	0	0	40,000	40,000	1,576,296
SP2.1 Physical and Spatial Planning	50,397	145,769	0	196,166	0	7,500	0	7,500	0	0	0	0	203,666
SP2.2 Infrastructure Development	141,019	182,772	934,840	1,258,632	0	74,000	0	74,000	0	0	40,000	40,000	1,372,632
Social Services Delivery	602,865	199,756	237,253	1,099,873	0	17,626	0	17,626	0	0	367,884	367,884	1,563,010
SP3.1 Education and Youth Development	0	102,734	247,253	349,986	0	10,126	0	10,126	0	0	367,884	367,884	806,623
SP3.2 Health Delivery	0	60,683	50,000	110,683	0	0	0	0	0	0	0	0	110,683
SP3.3 Social Welfare and Community Development	602,865	36,339	0	639,204	0	7,500	0	7,500	0	0	0	0	646,704
Economic Development	544,026	74,782	25,000	643,808	0	3,000	0	3,000	0	75,000	0	75,000	721,808
SP4.1 Trade, Tourism and Industrial development	42,838	0	0	42,838	0	0	0	0	0	0	0	0	42,838
SP4.2 Agricultural Development	501,188	74,782	25,000	600,970	0	3,000	0	3,000	0	75,000	0	75,000	678,970
Environmental and Sanitation Management	264,391	309,465	230,707	804,563	0	10,800	0	10,800	0	0	21,212	21,212	836,595
SP5.1 Disaster prevention and Management	264,391	309,465	230,707	804,563	0	10,800	0	10,800	0	0	21,212	21,212	836,595

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sekyere South District - Agona Ashanti</b>	0	0	0	2,084,500	2,084,500	2,105,345
<b>Management and Administration</b>	0	0	0	167,603	167,603	169,279
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	8,640	8,640	8,726
Acquisition of Immovable and Movable Assets	0	0	0	158,963	158,963	160,553
<b>Infrastructure Delivery and Management</b>	0	0	0	974,840	974,840	984,589
Internal management of the organisation	0	0	0	844,840	844,840	853,289
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	40,000	40,000	40,400
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,000	20,000	20,200
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	30,000	30,000	30,300
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	40,000	40,000	40,400
<b>Social Services Delivery</b>	0	0	0	665,137	665,137	671,788
Library Services	0	0	0	40,548	40,548	40,953
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	107,631	107,631	108,708
Acquisition of Immovable and Movable Assets	0	0	0	367,884	367,884	371,563
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	99,073	99,073	100,064
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	25,000	25,000	25,250
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	25,000	25,000	25,250
<b>Environmental and Sanitation Management</b>	0	0	0	251,919	251,919	254,438
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	180,707	180,707	182,514
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	21,212	21,212	21,425
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	2,084,500	2,084,500	2,105,345